

Exeter-West Greenwich School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,489	\$4,349	3.2%
Substitutes	\$104	\$110	-5.1%
Instructional Paraprofessionals	\$225	\$180	25.2%
Pupil-Use Technology	\$47	\$74	-35.7%
Instructional Materials	\$166	\$173	-4.0%
Total	\$5,032	\$4,885	3.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$162	\$154	5.1%
Library & Media	\$124	\$110	11.8%
Extracurricular	\$128	\$107	20.1%
Student Health/Services	\$86	\$87	-1.5%
Curriculum Development	\$13	\$10	29.2%
Staff Development	\$62	\$39	60.8%
Sabbaticals	\$46	\$0	100.0%
Program Management	\$12	\$5	145.8%
Therapists, Psychologists	\$346	\$277	25.1%
Total	\$979	\$789	24.1%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$547	\$530	3.4%
Food Service	\$175	\$164	6.6%
Safety	\$0	\$0	0.0%
Building Upkeep	\$677	\$590	14.8%
Data Processing	\$5	\$3	42.3%
Business Operations	\$81	\$69	18.4%
Total	\$1,485	\$1,355	9.6%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$255	\$231	10.6%
School Office	\$175	\$155	12.5%
Deputies & Administrators	\$83	\$71	16.0%
Superintendent & Board	\$119	\$94	25.7%
Legal	\$12	\$11	10.5%
Total	\$643	\$563	14.4%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

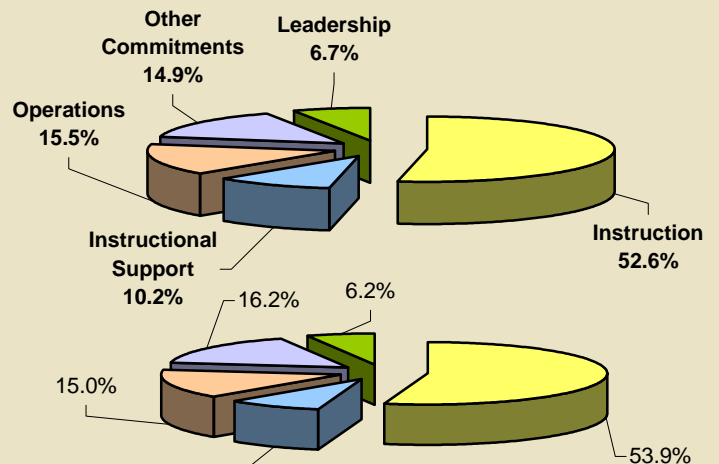
July 1999 - June 2000

Expenditures:	\$19,379,532
District Enrollment (ADM):	2,025
District Per Pupil:	\$9,570

July 1998 - June 1999

Expenditures:	\$18,747,167
District Enrollment (ADM):	2,069
District Per Pupil:	\$9,061

July 1999 - June 2000



July 1998 - June 1999

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$1,051	\$1,078	-2.5%
Capital Projects	\$14	\$26	-45.5%
Pass-Throughs	\$365	\$365	0.2%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,431	\$1,469	-2.6%